

Chief Information Officer: Balanced Scorecard FY 2001

Financial Perspective

Objective	Measure
Spend to Budget Plan	%Spent for Non-Comp Resources

Customer Perspective

Objective	Measure
External – Improve customer satisfaction with timeliness of Patent application status information (PAIR)	<ul style="list-style-type: none"> ▪ Customer satisfaction with timeliness of PAIR information (FY 2002 survey) ▪ Average number of PAIR queries per month
External – Improve customer satisfaction with improved access to historical data on issued Patents	<ul style="list-style-type: none"> ▪ Customer satisfaction with improved access to data (FY 2002 survey) ▪ Average number of PAIR queries per month
External – Improve customer satisfaction with timeliness of Trademark status information (TARR)	<ul style="list-style-type: none"> ▪ Customer satisfaction with timeliness of TARR information (FY 2002 survey) ▪ Number of TARR queries per month
External – Promote more effective access to Patent information via Patents on the Web	<ul style="list-style-type: none"> ▪ Customer evaluation of ease of access to Patent information via the Web (FY 2002 survey) ▪ Pages delivered per month
External – Promote more effective access to Trademark information via the Web (TESS)	<ul style="list-style-type: none"> ▪ Customer evaluation of ease of access to Trademark information via the Web ▪ Pages delivered per month
External – Promote more effective access to Patent and Trademark information via the Web (OEMS)	<ul style="list-style-type: none"> ▪ Customer evaluation of ease of access to information products via the Web ▪ Documents delivered per month ▪ 3 second response time per transaction
External – Promote more effective access to Patent and Trademark information	<ul style="list-style-type: none"> ▪ Customer satisfaction with assignment products and services (FY 2002 survey) ▪ 10 second response time for SCAN QC transactions ▪ 10 second response time for INDEX transactions ▪ 15 second response time for EXAM transactions
External – Mail correct patent application filing notices within 30 days (PACR)	<ul style="list-style-type: none"> ▪ Number of incoming Patent applications using PTO standard form
External – Simplify Trademark application filing and streamline data capture process (TEAS)	<ul style="list-style-type: none"> ▪ % of Trademark application filed electronically

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Customer Perspective

Objective	Measure
External – Improve regional access to patent and trademark information and services	<ul style="list-style-type: none">▪ % of top 100 most populated Metropolitan Statistical Areas (MSAs) served by PTDLs
External - Improve the number of information products and services provided to customers	<ul style="list-style-type: none">▪ Number of products provided to PTDLs▪ Number pages hit on PTDL web site
External - Improve overall level of customer satisfaction with key information products and services (FY 2002 Survey)	<ul style="list-style-type: none">▪ % of customer satisfied with key information products and services
External – Improve customer evaluation of ease of access to patent and trademark information (FY 2002 Survey)	<ul style="list-style-type: none">▪ % of customers satisfied with access to patent and trademark information
External – Improve % of key information products and services which meet service or cycle time standards	<ul style="list-style-type: none">▪ % of key information products and services meeting service or cycle time standards (OPR)▪ Avg. no. days and % of document services meeting cycle time standards for document and assignment services (OPR)

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Internal Business Perspective

Objective	Measure
Internal - Maintain production processing capability - PALM	<ul style="list-style-type: none"> ▪ Average response time per transaction ▪ Average transactions per month
Internal - Maintain production processing capability -PACR	<ul style="list-style-type: none"> ▪ Average number of pages scanned per month ▪ Average number of pages exported per month
Internal - Maintain production processing capability – WEST (Text search)	<ul style="list-style-type: none"> ▪ % of all text search transactions completed within 30 seconds ▪ Number of documents in Text search data base ▪ Average search transactions per month ▪ Average users per month
Internal - Maintain production processing capability – EAST (Text search)	<ul style="list-style-type: none"> ▪ % of all text search transactions completed within 30 seconds ▪ Number of documents in Text search data base ▪ Average search transactions per month ▪ Average users per month
Internal - Maintain production processing capability – EAST (Image search)	<ul style="list-style-type: none"> ▪ Retrieval time per image ▪ Number of documents in image data base
Internal - Maintain production processing of Optical disc products	<ul style="list-style-type: none"> ▪ Number of bytes processed ▪ Number of days to process data and create discs
Internal - Maintain production processing capability – X-Search	<ul style="list-style-type: none"> ▪ Average search transaction response time ▪ Average transactions per month ▪ Average users per month
Internal - Maintain production processing capability – TRAM	<ul style="list-style-type: none"> ▪ Average response time per transaction ▪ Average transactions per month
Internal - Maintain production processing capability – TICRS	<ul style="list-style-type: none"> ▪ Average number of pages scanned per month ▪ Average number of pages exported per month
Internal - Maintain production processing – RAM	<ul style="list-style-type: none"> ▪ Average response time per transaction ▪ Average transactions per month

Innovation and Learning Perspective

Objective	Measure
Maintain IT staff (Decrease vacancies)	<ul style="list-style-type: none"> ▪ Number IT vacancies (positions)
Develop core competencies for each OCIO position	<ul style="list-style-type: none"> ▪ % of OCIO positions with established core competencies
Establish Individual Development Plans for each OCIO employee	<ul style="list-style-type: none"> ▪ % of OCIO employees with Individual Development Plans
Improve OCIO employee overall job satisfaction	<ul style="list-style-type: none"> ▪ Increase % of OCIO employees satisfied with job

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Internal Business Perspective

Objective	Measure
Internal – Provide responsive Help Desk Services	<ul style="list-style-type: none">▪ % of customers satisfied with Help Desk services▪ Time it takes Help Desk to answer calls▪ Handle Time (Average)▪ Average calls handled per month▪ Average voice mail calls handled per month▪ Average emails handled per month▪ Total calls/email handled per month
Internal – Provide reliable PTOnet services	<ul style="list-style-type: none">▪ % of system availability of OA servers▪ % of system availability of network backbone▪ % of system availability of external gateways▪ % of system availability of e-mail services

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Summary

Performance Measures Financial Perspective	FY 2000 Baseline	FY 2001 Target	1st Qtr % Obligated	2nd Qtr % Obligated	3rd Qtr % Obligated	4th Qtr % Obligated	Accum % Obligated
Total Spending - % Spent (Non-Comp)	100%	100%	86%				86%

Detail

Performance Measures Financial Perspective	FY 2000 Baseline	FY 2001 Target	1st Qtr % Obligated	2nd Qtr % Obligated	3rd Qtr % Obligated	4th Qtr % Obligated	Accum % Obligated
Total Spending - % Spent (Non-Comp Resources) by Business Area							
Patents	100%	100%	87%				87%
Trademarks	100%	100%	69%				69%
Information Dissemination Services	100%	100%	82%				82%
Policy	100%	100%	85%				85%
Corporate	100%	100%	92%				92%
Enterprise Infrastructure	100%	100%	88%				88%

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Performance Measure Customer Perspective	FY 2000 Baseline	FY 2001 Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Accum
External – Improve customer satisfaction with timeliness of Patent application status information (PAIR) <ul style="list-style-type: none"> Customer satisfaction with timeliness of PAIR information (FY 2002 survey) Average number of PAIR queries per month 	N/A 26,988	N/A TBD*	N/A 66,683				N/A 66,683
External – Improve customer satisfaction with improved access for historical data on issued Patents <ul style="list-style-type: none"> Customer satisfaction with access to data (FY 2002 Survey) Number of PAIR queries per month (average) 	N/A 24,157	N/A TBD*	N/A 40,335				N/A 40,335
External – Improve customer satisfaction with timeliness of Trademark status information (TARR) <ul style="list-style-type: none"> Customer satisfaction with timeliness of TARR information (FY 2002 Survey) Number of TARR queries per month (average) 	N/A 417,562	N/A TBD*	N/A 425,930				N/A 425,930
External – Promote more effective access to Patent information via Patents on the Web <ul style="list-style-type: none"> Customer evaluation of ease of access to Patent information via the Web (FY 2002 Survey) Full Text Pages delivered per month (average) 	N/A 8.0M	N/A 8M	N/A 10.9M				N/A 10.9M
External – Promote more effective access to Trademark information via the Web (TESS) <ul style="list-style-type: none"> Customer evaluation of ease of access to Trademark information via the Web (FY 2002 Survey) Pages delivered per month (average) 	N/A 5.0M	N/A 2.5M	N/A 2.9M				N/A 2.9M
External – Promote more effective access to Patent and Trademark information via the Web (OEMS) <ul style="list-style-type: none"> Customer evaluation of ease of access to information products via the Web (FY 2002 Survey) Documents delivered per month 3 second response time per transaction 	N/A 1,466 2.2	N/A 750 3	N/A 2,435 1.5				N/A 2,435 1.5

*Need 2 years of data to determine targets.

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Performance Measure Customer Perspective	FY 2000 Baseline	FY 2001 Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Accum / Average
External – Promote more effective access to Patent and Trademark information							
▪ Customer satisfaction with assignment products and services (FY 2002 survey)	N/A	N/A	N/A				N/A
▪ 10 second response time for SCAN QC transactions (average per transaction)	3.0	10	2.4				2.4
▪ 10 second response time for INDEX transactions (average per transaction)	2.9	10	2.6				2.6
▪ 15 second response time for EXAM transactions (average per transaction)	4.2	15	3.4				3.4
External – Mail correct patent application filing notices within 30 days (PACR)							
▪ % of incoming Patent applications using PTO standard form (average/mo)	1.8%	2%	2%				2%
External – Simplify Trademark application filing and streamline data capture process (TEAS)							
▪ % of Trademark application filed electronically	14.9%	30%	17.3%				17.3%
External - % of top most populated Metropolitan Statistical Areas (MSAs) served by PTDLs	61%	62%	62%				62%
External - Improve the number of information products and services provided to customers							
▪ Total No. products provided to PTDLs	TBD	TBD*	3,115				3,115
▪ Total No. pages hit on PTDL web site	TBD	TBD*	49,588**				49,588*
*New measures for this year. **November data only for web site pages hit..							
External - Improve overall level of customer satisfaction with key information products and services (FY 2002 Survey)							
▪ % of customer satisfied with key information products and services	N/A	N/A	N/A				N/A
External – Improve customer evaluation of ease of access to patent and trademark information (FY 2002 Survey)							
▪ % of customers satisfied with access to patent and trademark information	N/A	N/A	N/A				N/A

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Performance Measure Customer Perspective	FY 2000 Baseline	FY 2001 Target	1 st Qtr		2 nd Qtr		3 rd Qtr		4 th Qtr		Accum / Average	
	# days / % met	# days / % met	# days / % met	# orders	# days / % met	# orders	# days / % met	# orders	# days / % met	# orders	# days / % met	# orders
External –Avg. no days and % of services meeting schedule or cycle time standards for document and assignment services (OPR)												
<u>Certified Documents:</u>												
▪ Pat. Apps. As Filed, Expedited	5/ 88%	7 / 85%	05/86%	4,535							05/86%	4,535
▪ Pat. Apps as File, Regular	12/ 90%	17 / 85%	15/83%	5,672							15/83%	5,672
▪ Pat. Related File Wrapper	43/ 39%	25 / 85%	46/27%	245							46/27%	245
▪ Patent Copy	7/ 78%	10 / 85%	07/93%	1,091							07/93%	1,091
▪ Patent Assignments	8/ 75%	10 / 85%	07/92%	1,797							07/92%	1,797
▪ TM Apps. As Filed, Expedited	5/ 90%	7 / 85%	05/87%	1,865							05/87%	1,865
▪ TM Apps. As Filed, Regular	12 /90%	17 / 85%	13/88%	1,635							13/88%	1,635
▪ TM Related File Wrapper	27/ 62%	25 / 85%	28/59%	123							28/59%	123
▪ TM Assignments	10/ 75%	10 / 85%	09/86%	124							09/86%	124
▪ TM Registration, Expedited	5/ 68%	5 / 85%	04/78%	1,801							04/78%	1,801
▪ TM Registration, Regular	8/ 96%	14 / 85%	07/94%	1,162							07/94%	1,162
<u>Uncertified Documents:</u>												
▪ Expedited Patent Copies	1/ 90%	1 / 85%	01/91%	8,397							01/91%	8,397
▪ Regular Patent Copies	4/ 83%	3 / 85%	03/87%	24,701							03/87%	24,701
▪ Plant Patents	4/ 86%	3 / 85%	19/42%	26							19/42%	26
▪ Patent Assignments	8/ 90%	10 / 85%	13/48%	79							13/48%	79
▪ Patent Related File Wrapper	21/ 83%	25 / 85%	22/72%	310							22/72%	310
▪ Expedited TM Copies	1/ 95%	1 / 85%	01/84%	56							01/84%	56
▪ Regular TM Copies	2/ 88%	3 / 85%	02/97%	383							02/97%	383
▪ TM Assignments	5/ 96%	10 / 85%	06/93%	27							06/93%	27
▪ TM Related File Wrappers	15/ 91%	25 / 85%	17/87%	97							17/87%	97

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Performance Measure Internal Business Perspective	FY 2000 Baseline	FY 2001 Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Accum
Internal - Maintain production processing capability – PALM							
▪ Average response time per transaction (seconds)	0.6	3.0	0.4				0.4
▪ Average transactions per month	5,575,839	TBD	6,572,571				6,572,571
Internal - Maintain production processing capability –PACR							
▪ Average number of pages scanned per month	1,231,630	1,200,000	1,459,687				1,459,687
▪ Average number of pages exported per month	1,283,318	1,200,000	1,508,963				1,508,963
Internal - Maintain production processing capability – WEST (Text search)							
▪ % of all search transactions completed within 30 seconds)	86%	80%	88%				88%
▪ Number of documents in Text search data base	21.4M	25.3M	21.7M				21.7M
▪ Average no. transactions per month (APS Messenger for FY1999)	122,643	TBD	88,839				88,839
▪ Average no. users per month (APS Messenger for FY1999)	1,827	N/A	1,331				1,331
Internal - Maintain production processing capability – EAST (Text search)							
▪ % of all search transactions completed within 30 seconds	93%	80%	93%				93%
*Sampling data used 11/01-12/08; started data collection 12/9/1999							
▪ Number of documents in Text search data base	21.4M	25.3M	21.7M				21.7M
▪ Average no. transactions per month	606,844	TBD	595,417				595,417
▪ Average users per month (APS Messenger for FY1999; *Includes non-examiners)	2,384	N/A	2,122				2,122
Internal - Maintain production processing capability – EAST (Image search)							
▪ Retrieval time per image (seconds)	0.18	10	0.2				0.2
▪ Number of documents in image data base	33.6M	22.4M	34.1M				34.1M
Internal - Maintain production processing of Optical disc products							
▪ No. of bytes processed	N/A	TBD	48.7GB				48.7GB
▪ No. of days to process data & create discs	N/A	TBD	24				24

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Performance Measure Internal Business Perspective	FY 2000 Baseline	FY 2001 Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Accum / Average
Internal - Maintain production processing capability – X-Search							
▪ Average search transaction response time (seconds)	1.7	5.0	1.9				1.9
▪ Avg. no. transactions per month	170,969	160,000	147,616				147,616
▪ Avg. no. users per month	325	300	309				309
Internal - Maintain production processing capability – TRAM							
▪ Average response time per transaction (seconds)	0.6	3.0	0.6				0.6
▪ Average transactions per month	1,804,387	1,700,000	1,836,607				1,836,607
Internal - Maintain production processing capability – TICRS							
▪ Average number of pages scanned per month	185,297	165,000	138,830				138,830
▪ Average number of pages exported per month	185,297	165,000	138,830				138,830
Internal - Maintain production processing – RAM							
▪ Average response time per transaction (seconds)	0.8	3.0	0.9				0.9
▪ Average transactions per month	1,291,414	1,200,000	1,373,450				1,373,450
Internal – Provide responsive Help Desk Services							
▪ % of customers satisfied with services	96%	95%	94%				94%
▪ Time it takes Help Desk to answer calls (Average - minutes)	2.4	1.0	1.2				1.2
▪ Handle time (average – minutes)	12.4	13.0	10.5				10.5
▪ Ave. Calls handled per Month	7,043	TBD	6,210				6,210
▪ Ave Voice Mail Calls handled per Month	1,111	TBD	386				386
▪ Ave Emails handled per Month	1,429	TBD	1,315				1,315
▪ Ave Total Calls handled per Month	10,691	TBD	7,587				7,587
Internal – Provide reliable PTOnet services							
▪ % of system availability of OA servers	99.9%	99.9%	100%				100%
▪ % of system availability of network backbone	99.9%	99.9%	100%				100%
▪ % of system availability of external gateways	99.9%	99.9%	100%				100%
▪ % of system availability of e-mail services	99.9%	99.9%	99.8%				99.8%

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Performance Measure Innovation and Learning Perspective	FY 2000 Baseline	FY 2001 Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Accum
Maintain IT staff (Decrease vacancies) ▪ Number IT vacancies	14	10	28				28
Develop core competencies for each IT OCIO position ▪ % of OCIO positions (work categories) with established core competencies	38.5%	100%	65%				65%
Establish Individual Development Plans for each OCIO IT employee ▪ % of OCIO IT employees with Individual Development Plans	13.9%	100%	34%				34%
Improve OCIO employee satisfaction ▪ Increase % of OCIO employees satisfied with their job (FY 2000 Organization Assessment Survey)	N/A%	60%	63%				63%

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Program	Project	Initial Projection	Last Report Projection	Current Projection	Comments
Patents HIAC	JARS- Accept patent examiner job applications via Internet	ASAP	Completed 01/1998		
Patents HIAC	PACR (formerly ACRS)- Capture patent application bibliographic data via OCR	04/1998	Completed 08/1998		
Patents HIAC	PACR (formerly ACRS)- Automate first level screening of Patent applications	05/1998	Completed 05/2000		
Patents HIAC	PACR (formerly ACRS)- Automate initial classification of Patent applications	05/1998	TBD	TBD	Not technically feasible at the art unit level. Additional testing being conducted.
Patents HIAC	TEAM- Begin deployment of TEAM to first Technology Center	10/2001	09/2003	09/2003	Funding diverted to PGPub effort mandated by Congress.
Patents HIAC	TEAM- Complete deployment of TEAM to all Technology Centers	09/2003	09/2004	09/2004	Funding diverted to PGPub effort mandated by Congress.
Patents HIAC	EFS- Conduct electronic filing pilot	09/2000	Completed 12/1999		
Patents HIAC	EFS- Expand electronic filing pilot	08/2000	N/A	N/A	The number of pilot participants is being expanded from 9 to 15. The current plan to accelerate the EFS schedule for production will not allow for the Expanded Pilot/Beta Test originally included in the EFS project plan.
Patents HIAC	EFS- Production electronic filing	10/2001	Completed 10/2000		To enable customers access to EFS in advance of implementing the PGPub component of the AIPA legislation, deployment of the production EFS system was accelerated to Oct. 2000. The EFS software was posted for download by the public on Oct. 27,2000.
Patents HIAC	POWER- Begin electronic processing of international applications	08/1999	Completed 02/2000		
Patents HIAC	POWER- Complete electronic processing of international applications – National Stage	07/2000	05/2001	05/2001	Dependent on PALM EXPO deployment.
Patents HIAC	POWER- Pilot PCT electronic filing	06/2000	TBD	06/2002	Dependent on WIPO issuance of administrative instructions that allow electronic filing. Based on meeting with WIPO representatives on 1/23/2001, current project for USPTO pilot is mid-FY 2002.
Patents HIAC	POWER- Electronic filing	07/2001	TBD	TBD	Dependent upon WIPO issuance of Administrative Instructions that allow electronic filing.
Patents HIAC	PAIR- Pilot providing applicants with status of Patent applications over the Internet	12/1998	Completed 07/1999		

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Program	Project	Initial Projection	Last Report Projection	Current Projection	Comments
Patents HIAC	PAIR- Deploy providing applicants with status of Patent applications over the Internet	09/1999	Completed 09/1999		
Patents AIPA	PGPub- Publish patent application at 18 months electronically.	12/2000	03/2001	03/2001	Date mandated by legislation. First publication expected 03/2001.
Patents AIPA	CSS- Add published patent application text and image to patent search system.	01/2001	03/2001	03/2001	Date mandated by legislation. First publication expected 03/2001.
Patents AIPA	PALM- Modify PALM to calculate Patent Term Adjustment (PTA)	03/2001	05/2001	05/2001	Dependent on PALM EXPO deployment.
Trademarks HIAC	TEAS-Accept trademark applications electronically over the Internet		Completed 10/1998		
Trademarks HIAC	TEAS-Accept Trademark Intent to Use (ITU) and Post Registration forms electronically over the Internet	01/2001	Completed 04/2000		
Trademarks HIAC	TRADEUPS- Deploy desktop editing in the Law Offices	06/1998	Completed 12/1998		
Trademarks HIAC	TICRS- Pilot scanning of incoming applications	09/1998	Completed 12/1998		
Trademarks HIAC	TICRS- Deploy scanning of incoming applications	02/2000	Completed 01/2000		
Trademarks HIAC	TICRS- Pilot scanning of incoming correspondence	09/1998	TBD	TBD	Current scanning room space problem has forced slower decentralized law office approach. Pilot to capture amended drawings started as sched. 4/20/00 in Law Office 111 and expanded to 8 of 15 law offices. Union issues stopped the project for a couple of months. Amended ID scanning also delayed (orig. target 08/00). Expect to start back this month. Work on current TICRS continues in addressing missing image problems - critical for elimination of microfilm.
Trademarks HIAC	TICRS- Deploy scanning of incoming correspondence	08/2000	07/2001	07/2001	Commitment date will change if pilot capture of incoming correspondence in 25 locations is not successful (high probability). Decentralized scanning approach was chosen because of space problem in Trademark scanning room.
Trademarks HIAC	TRAM- Begin incremental deployment of TRAM Replacement System Query Case Capability	09/1998	Completed 02/2000		

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Program	Project	Initial Projection	Last Report Projection	Current Projection	Comments
Trademarks HIAC	TRAM- Deploy TRAM Replacement System	10/1999	TBD	12/2001	The TRAM++ schedule is under review and is being revised. New proposed schedule will be presented to customer in late October. The current estimate has integration testing being conducted for two months (ending 6/30/01), followed by 3 months of user acceptance testing (ending 9/30/01), followed by 3 months of CIO testing and deployment activities, resulting in a final implementation date of 12/31/01. If the Madrid Protocol is implemented, the schedule may expand to allow time for Madrid implementation requirements to be defined by Trademarks and incorporated into TRAM++ and its dependent interfaces.
Trademarks HIAC	TRADEUPS – Complete desktop bar code readers in Law Offices	01/1999	Completed 12/1998		
Trademarks HIAC	TIS-Begin development of integrated system	04/2000	04/2002	04/2002	FY 2000 funding eliminated.
Trademarks HIAC	TIS- Deploy TIS	06/2002	09/2004	09/2004	
Trademarks HIAC	TARR- Pilot Trademark application and registration status information over the Internet	12/1998	Completed 03/1999		
Trademarks HIAC	TARR- Deploy Trademark application and registration status information over the Internet		Completed 07/1999		
Dissemination HIAC	OEMS- Provide ordering and delivery of information products over the Internet	09/1999	Completed 09/1999		
Dissemination HIAC	PTAS- Pilot assignment of Patent and Trademark ownership rights via the Internet	03/1999	Completed 09/1999		
Dissemination HIAC	PTAS- Deploy assignment of Patent and Trademark ownership rights via the Internet	09/2000	Completed 10/2000		
Dissemination HIAC	PTDL- Provide Internet access to Patent and Trademark databases for PTDLs	09/1999	Completed 09/1999		
Dissemination HIAC	Patents on the Web- Patent Text	11/1998	Completed 11/1998		
Dissemination HIAC	Patents on the Web- Patent Images	03/1999	Completed 03/1999		

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Program	Project	Initial Projection	Last Report Projection	Current Projection	Comments
Dissemination HIAC	Patents on the Web- Add Patent images and text back to 1790	09/2001	Completed 10/2000		
Dissemination HIAC	Trademarks On the Web- Initial Deployment	08/1998	Completed 08/1998		
Dissemination HIAC	Trademarks On the Web- Expand to include inactive marks, currency of data	11/1999	Completed 02/2000		